2002-2003
EXPENDITURE BUDGET

VOLUME I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

for the fiscal year
ending March 31, 2003

Tabled in the National Assembly
as required by sections 45, 46 and 47
of the Public Administration Act (2000, chapter 8)
by Mr. Joseph Facal
Minister of State for Administration and the Public Service,
Minister responsible for Administration and the Public Service
and President of the Conseil du trésor

Conseil du trésor
Québec

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FOREWORD

Information on the 2002-2003 Expenditure Budget is presented in four volumes:

Volume I:	*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
Volume II:	Estimates of the Departments and Agencies
Volume III:	*Annual Departmental Expenditure Management Plans of the Departments and Agencies*
Volume IV:	*Message from the President of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Auditor General, the Director General of Elections and the Public Protector. The section dealing with the National Assembly includes the message from the Speaker followed by the 2002-2003 appropriations and the annual expenditure management plan for the coming year. The other section present the appropriations and annual management expenditure plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2002-2003 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each government department pursuant to the *Public Administration Act* (2000, c. 8). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the President of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide additional information on the expenditure budget and other information on related topics.

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ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

It is a distinct honour and pleasure to begin my term of office by introducing the National Assembly estimates and annual expenditure management plan for the 2002-2003 fiscal year.

Allow me to reiterate the three basic functions of the National Assembly: to legislate within its jurisdiction; to oversee the executive branch, government departments and agencies, as well as public administration and finance; and, lastly, to allow members to take positions on issues of current and public interest.

To make an individual and collective contribution to the pursuit of our Assembly's mission, members must, in carrying out their duties, be able to rely on administrative services independent of government offices. Hence the Secretary General and Assembly staff assist parliamentarians in their ridings as well as on Parliament Hill, while also supporting the research departments of political parties with seats in the National Assembly.

The Office of the Associate Secretary General for Parliamentary and Institutional Affairs helps MNAs fulfill their roles as lawmakers and controllers of government activities, and contributes to educational, protocolar reception and communication activities.

The Office of the Associate Secretary General for Administrative Affairs is responsible for the management of human, financial and physical resources, the development of information technology, building management, heritage preservation, and the protection of persons and property.

In closing, I might point out that the expenditure budget published in this volume is intended solely for information purposes. The Office of the National Assembly is responsible for making any necessary amendments and approving the budget.

I hope that reading this document will give you a better understanding of the unique nature of the National Assembly and how the public funds allocated for our system of representative democracy are used.

Louise Harel

LOUISE HAREL

National Assembly

Programs	2002-2003 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2002-2003 Appropriations	2001-2002 Appropriations
			($ 000)		
1. Secrétariat général et Secrétariat général adjoint aux affaires parlementaires et institutionnelles	15 894,7	-	6,0	**15 900,7**	14 737,4
2. Secrétariat général adjoint aux affaires administratives	31 728,5	4 570,0	10 164,2	**37 322,7**	36 956,8
3. Statutory Support Services for Parliamentarians	43 851,3	-	-	**43 851,3**	43 091,9
	91 474,5	4 570,0	10 170,2	**97 074,7**	94 786,1
Less: Permanent Appropriations				**97 074,7**	94 786,1
Appropriations to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	2002-2003	2001-2002
		($ 000)
Remuneration	**67 168,0**	63 736,8
Operating	**24 160,1**	24 743,6
Transfer	**154,4**	154,4
Total	**91 474,5**	88 634,8
Programs Staff Level	**592**	548
Total Staff Level	**592**	548
Capital Budget		
Fixed Assets	**10 170,2**	10 721,3
Total	**10 170,2**	10 721,3

Program 1
Secrétariat général et Secrétariat général adjoint aux affaires parlementaires et institutionnelles

Elements	2002-2003				2001-2002
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Parliamentary affairs	5 743,4	-	-	5 743,4	4 937,4
2. Institutional affairs	10 151,3	-	6,0	10 157,3	9 800,0
	15 894,7	-	6,0	15 900,7	14 737,4
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				5 743,4	4 937,4
Element 2				10 157,3	9 800,0
Appropriations to be Voted				-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform Members of Parliament and citizens of the National Assembly's activities, administer the library and provide for protocol and pedagogical activities, as well as inter-parliamentary activities.

Allotment by Supercategory

Expenditure Budget	Elements		2002-2003	2001-2002
	1	2		
		($ 000)		
Remuneration	5 065,7	7 310,0	12 375,7	11 112,7
Operating	677,7	2 736,9	3 414,6	3 514,3
Transfer	-	104,4	104,4	104,4
	5 743,4	10 151,3	15 894,7	14 731,4
Total Staff Level	101	155	258	236
Capital Budget				
Fixed Assets	-	6,0	6,0	6,0
	-	6,0	6,0	6,0

Program 2
Secrétariat général adjoint aux affaires administratives

Elements	2002-2003				2001-2002
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Technical and Administrative support	13 776,0	-	10 136,2	23 912,2	24 537,2
2. Resource management support	17 952,5	4 570,0	28,0	13 410,5	12 419,6
	31 728,5	4 570,0	10 164,2	37 322,7	36 956,8
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				23 912,2	24 537,2
Element 2				13 410,5	12 419,6
Appropriations to be Voted				-	-

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services relating to the dissemination of the debates, information technology and the security of individuals and property, along with the management of the buildings and restaurants.

Allotment by Supercategory

Expenditure Budget	Elements		2002-2003	2001-2002
	1	2		
			($ 000)	
Remuneration	9 182,5	11 280,1	20 462,6	19 061,5
Operating	4 593,5	6 672,4	11 265,9	11 750,0
	13 776,0	17 952,5	31 728,5	30 811,5
Total Staff Level	202	134	336	312
Capital Budget				
Fixed Assets	10 136,2	28,0	10 164,2	10 715,3
	10 136,2	28,0	10 164,2	10 715,3

Program 3
Statutory Support Services for Parliamentarians

Elements	2002-2003				2001-2002
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Indemnities and Allocations	21 440,1	-	-	21 440,1	20 810,7
2. Members' Staff	17 708,4	-	-	17 708,4	17 728,6
3. Parties' Research Services	1 514,8	-	-	1 514,8	1 456,6
4. Pension Plan of the Members of the National Assembly	3 188,0	-	-	3 188,0	3 096,0
	43 851,3	-	-	43 851,3	43 091,9
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				13 152,1	12 432,7
Element 4				3 188,0	3 096,0
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				8 238,0	8 378,0
Element 2				17 708,4	17 728,6
Element 3				1 514,8	1 456,6
Appropriations to be Voted				-	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2002-2003	2001-2002
			($ 000)			
Remuneration	14 112,4	15 967,6	1 053,7	3 188,0	34 321,7	33 562,6
Operating	7 327,7	1 690,8	461,1	-	9 479,6	9 479,3
Transfer	-	50,0	-	-	50,0	50,0
	21 440,1	17 708,4	1 514,8	3 188,0	43 851,3	43 091,9

Transfer

	2002-2003	2001-2002
	($ 000)	
Program 1 - Secrétariat général et Secrétariat général adjoint aux affaires parlementaires et institutionnelles		
Jean-Charles Bonenfant Foundation	104,4	104,4
Program 3 - Statutory Support Services for Parliamentarians		
Other Transfer Projects	50,0	50,0
Total	154,4	154,4

Allotment by Beneficiary

	2002-2003	2001-2002
	($ 000)	
Non-profit Organizations	50,0	50,0
Individuals	104,4	104,4
Total	154,4	154,4

Allotment by Expenditure Category

	2002-2003	2001-2002
	($ 000)	
Support	154,4	154,4
Total	154,4	154,4

NATIONAL ASSEMBLY

MISSION

Composed of all the members elected by universal suffrage, the National Assembly is the supreme legal authority: the embodiment of democracy in Québec society. Under the Constitution, it holds legislative power jointly with the Lieutenant Governor. It is therefore important for the National Assembly to use all possible avenues to fully assume its responsibilities.

Parliamentary tradition gives parliamentary assemblies two fundamental roles: passing laws in areas under their jurisdiction and exercising control over the executive power and public administration. Assemblies are also called upon to make decisions on issues of the day through their members.

CONTEXT AND MAJOR CHALLENGES

— Legislation

The National Assembly legislates, that is, it enacts laws in its areas of jurisdiction as recognized by the Constitution which must be obeyed within Québec. Legislation passed by the National Assembly falls into two categories: public statutes apply to all or a large proportion of Quebecers, and private statutes affect a more restricted segment of society, such as specific corporations, municipalities and individuals.

— Control over executive power

In addition to legislating in its areas of jurisdiction, the National Assembly is called upon to exercise continuous control over the executive power and public administration. Member of the Conseil exécutif and public agencies under their authority must report regularly to the National Assembly on their policies and activities.

— Taking positions on issues of public interest

Besides legislating and controlling executive power, the National Assembly enables its members through various means to take collective or individual standards on the issues of the day.

The independence of the National Assembly is essential to the fulfilment of its mandate. For this reason, the law gives it the sole power to decide its operating methods, both procedural and administrative.

CORE BUSINESSES

Taking into account the mission, functions and clienteles of the National Assembly, its operational activities fall into three broad categories, namely, services to members of the National Assembly (MNAs), parliamentary and institutional business, and administrative business.

These fields can be further subdivided into areas of activity with specific objectives. With regard to services to members of the National Assembly, the main activities concern:

— The exercise of the role of MNA;

— Representation of MNAs in their ridings and in the National Assembly;

— Research assistance for official political parties represented in the National Assembly.

With regard to parliamentary and institutional business, the National Assembly focuses primarily on:

— Assistance to MNAs in their roles as legislators and controllers of government activity;

— Communication and protocol;

— Parliamentary cooperation at the international level;

— Educational activities.

Finally, activities related to administrative business mainly refer to:

— Management of human, financial and material resources;

— Deployment of information and media technologies;

— Preservation of architectural heritage;

— Security of people and property.

BUDGET PLAN

The expenditure budget of the National Assembly is divided among three programs. They use appropriations allotted to them to optimize the core businesses described above.

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Secrétariat général et Secrétariat général adjoint aux affaires parlementaires et institutionnelles	15,894.7	1,163.3	14,731.4	14,731.4
2. Secrétariat général adjoint aux affaires administratives	31,728.5	917.0	30,811.5	30,811.5
3. Statutory Support Services for Parliamentarians	43,851.3	759.4	43,091.9	43,091.9
Total	91,474.5	2,839.7	88,634.8	88,634.8
Staff level (FTEs) (excluding special funds)	592	44	548	—

Probable expenditures for fiscal 2001-2002 are estimated to be in line with the forecast $88.6 million, thus resulting in neither an overrun nor a surplus. This is due mainly to a budget forecast based on Assembly needs and rigourous control over spending.

The expenditure budget for 2002-2003 is $91.5 million, or $2.8 million higher than the comparative figure of $88.6 million in 2000-2001. This increase is allocated as follows:

	$M
— Financing the growth cost of the National Assembly	1.2
— Financing increases in collective agreement and systems costs	0.9
— Financing the increase in MNA salaries	0.7

Note that the National Assembly expenditure budget appearing in the 2002-2003 estimates is indicated for information purposes only, and the Bureau de l'Assemblée nationale has the prerogative of making any adjustments deemed appropriate.

Program 1: Secrétariat général et Secrétariat général adjoint aux affaires parlementaires et institutionnelles

The purpose of this program is to assist MNAs in performing their role as legislators and controllers of government activity, inform parliamentarians and the public about National Assembly proceedings, manage the library, protocol and educational as well as interparliamentary activities.

Expenditures under this program in 2002-2003 will be $1.2 million higher than in 2001-2002, due mainly to an increase in compensation costs.

Program 2: Secrétariat général adjoint aux affaires administratives

The purpose of this program is to support MNAs and administrative units in managing financial, human and material resources on the one hand, and services related to broadcasting debates, information technology, personal and physical security, and management of the land, buildings and restaurants on the other.

The $0.9 increase in the expenditures budget is the result of a $1.4 million increase in payroll costs and a $0.5 million reduction in operating costs.

Program 3: Statutory Support Services for Parliamentarians

This program provides MNAs with the resources they need to carry out their duties.

The $0.8-million increase in this program stems from the MNA pay raise resulting from passage of Bill 168 (*Act amending the Act respecting conditions of employment and the pension plan of members of the National Assembly*) as well as higher payroll costs for MNA staff.

CAPITAL BUDGET

	2002-2003 (000 $)	2001-2002 (000 $)
Fixed Assets	10,170.2	10,721.3
Loans, Investments and Advances	—	—

The capital budget for fiscal year 2002-2003 shows a variance of $0.6 million with the 2001-2002 budget. The continuation of renovation work on the buildings on Parliament Hill, improvements to the surrounding land, the acquisition of information technology hardware and equipment, and the broadcasting of sessions account for the bulk of the investments.

Persons Appointed by the National Assembly

Programs	2002-2003 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2001-2002 Appropriations
			($ 000)		
1. The Public Protector	7 915,1	103,0	200,0	8 012,1	7 095,6
2. The Auditor General	16 710,9	415,9	950,0	17 245,0	15 602,3
3. Administration of the Electoral System	23 292,9	1 630,0	1 000,0	22 662,9	25 302,5
	47 918,9	2 148,9	2 150,0	47 920,0	48 000,4
Less: Permanent Appropriations				22 913,2	25 453,8
Appropriations to be Voted				25 006,8	22 546,6

Allotment by Supercategory

Expenditure Budget	2002-2003	2001-2002
		($ 000)
Remuneration	30 679,1	26 714,5
Operating	14 612,5	19 994,5
Transfer	2 627,3	2 627,3
Total	47 918,9	49 336,3
Programs Staff Level	489	485
Total Staff Level	489	485
Capital Budget		
Fixed Assets	2 150,0	700,0
Total	2 150,0	700,0

Program 1
The Public Protector

Element	2002-2003				2001-2002
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. The Public Protector	7 915,1	103,0	200,0	8 012,1	7 095,6
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				250,3	151,3
Appropriations to be Voted				7 761,8	6 944,3

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints regarding government administration.

Allotment by Supercategory

Expenditure Budget	Element	2002-2003	2001-2002
	1		
	($ 000)		
Remuneration	6 182,5	6 182,5	5 322,0
Operating	1 732,6	1 732,6	1 663,6
	7 915,1	7 915,1	6 985,6
Total Staff Level	85	85	85
Capital Budget			
Fixed Assets	200,0	200,0	200,0
	200,0	200,0	200,0

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2003-2004 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Program 2
The Auditor General

Element	2002-2003				2001-2002
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. The Auditor General	16 710,9	415,9	950,0	17 245,0	15 602,3
Appropriations to be Voted				17 245,0	15 602,3

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment by Supercategory

	Element	2002-2003	2001-2002
Expenditure Budget	1		
	($ 000)		
Remuneration	13 428,0	13 428,0	13 025,3
Operating	3 282,9	3 282,9	2 672,9
	16 710,9	16 710,9	15 698,2
Total Staff Level	209	209	209
Capital Budget			
Fixed Assets	950,0	950,0	250,0
	950,0	950,0	250,0

Program 3
Administration of the Electoral System

Elements	2002-2003				2001-2002
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Internal Management and Support	14 981,7	950,0	450,0	14 481,7	12 902,5
2. Commission de la représentation électorale	580,6	-	-	580,6	590,0
3. Electoral Activities	7 730,6	680,0	550,0	7 600,6	11 810,0
	23 292,9	1 630,0	1 000,0	22 682,9	25 302,5
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				14 481,7	12 902,5
Element 2				580,6	590,0
Element 3				7 600,6	11 810,0
Appropriations to be Voted				-	-

The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2002-2003	2001-2002
			($ 000)		
Remuneration	11 068,6	-	-	11 068,6	8 367,2
Operating	3 913,1	580,6	5 103,3	9 597,0	15 658,0
Transfer	-	-	2 627,3	2 627,3	2 627,3
	14 981,7	580,6	7 730,6	23 292,9	26 652,5
Total Staff Level	195	-	-	195	191
Capital Budget					
Fixed Assets	450,0	-	550,0	1 000,0	250,0
	450,0	-	550,0	1 000,0	250,0

Transfer

	2002-2003	2001-2002
	($ 000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	2 627,3	2 627,3
Total	2 627,3	2 627,3

Allotment by Beneficiary

	2002-2003	2001-2002
	($ 000)	
Non-profit Organizations	2 627,3	2 627,3
Total	2 627,3	2 627,3

Allotment by Expenditure Category

	2002-2003	2001-2002
	($ 000)	
Support	2 627,3	2 627,3
Total	2 627,3	2 627,3

ANNUAL EXPENDITURE MANAGEMENT PLANS OF PERSONS APPOINTED BY NATIONAL ASSEMBLY

THE PUBLIC PROTECTOR

MESSAGE OF THE PUBLIC PROTECTOR

This annual expenditure management plan covers the 2002-2003 budget year and recapitulates the orientations and objectives of the 2001-2004 strategic plan. In accordance with the requirements of the *Public Administration Act*, it presents the targets chosen and the actions contemplated to achieve the objectives set in the strategic plan.

This plan's budget choices reflect my commitment to strengthen the institution's rationale, which is to protect citizens against errors or injustices of the government administration.

As Public Protector, I undertake to implement this annual expenditure management plan.

PAULINE CHAMPOUX-LESAGE

THE PUBLIC PROTECTOR

MISSION AND CORE BUSINESSES

The Public Protector is an ombudsman, a word of Swedish origin meaning "a person who speaks on behalf of others". Ensuring that each individual is treated fairly by the government administration is at the centre of the Public Protector's concerns.

The *Public Protector Act* mandates the Public Protector to oversee the public administration. The Public Protector steps in when there is reason to believe that a person or a group of people has been or could be injured. Appointed by the National Assembly, she acts wholly independently as the protector of rights. In this capacity, the Public Protector strengthens the rule of law and the democratic values underlying the relations between the State and its citizens.

The Public Protector is mandated to receive complaints from any individual about the actions of the government administration. When there is a valid complaint against a department or agency, the Public Protector steps in, using her power of investigation if necessary, to remedy the situation and prevent it from recurring.

The Public Protector also takes steps to prevent prejudicial situations by making proposals on the potential sources of problems.

The Public Protector's mission is essential to guarantee the accountability of managers and the transparency of public services, thereby protecting democratic rights and values.

BUDGET CHOICES AND ORIENTATIONS

Budget Choices

In the strategic plan's second year, the Public Protector intends to devote her efforts to continuing the development and implementation of the follow-up mechanisms intended to ensure implementation of the Service Statement's commitments, so as to ensure the quality of her institution's interventions.

She will track her recommendations by implementing a management trend chart. She also plans to implement means for support and mobilization of her staff.

Targets and Result Indicators

The Public Protector has adopted four main strategic orientations for the 2001-2004 period. In this second year of implementation, she intends to make significant progress in their implementation by setting objectives that will materialize a clearer commitment to the quality of services to members of the public who ask for her help.

Orientation 1:	**Reaffirm the Public Protector's commitment regarding direct services to the public**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Adjust services to the characteristics, needs and expectations of citizens.	Devise and implement the necessary adjustment measures.	Number of founded complaints regarding our services. Target 2002-2003: – Reduction.
Intensify communication with various segments of the population.	Devise and implement a communication plan to reach the target groups appropriately.	Degree of implementation of the plan. Target 2002-2003: – Implementation of the scheduled activities.
Key Actions: — Consolidate intake services for the public's requests; — Equip intake staff to refer the public better to the appropriate bodies; — Review our public communication tools.		

Orientation 2:	**Maximize the Public Protector's influence, using a preventive and proactive approach**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Develop cooperation with departments and agencies in finding better ways to prevent prejudicial situations.	Design a feedback tool for interventions concerning departments and agencies and make it available to them.	Availability of the tool. Target 2002-2003: – Development and implementation.
Promote and support the processing of complaints within departments and agencies.	Promote and support the implementation of legitimate and credible complaints bureaus.	Quality of complaints bureaus. Target 2002-2003: – Increase in number or in quality.
Accentuate the Public Protector's advisory role to the legislature.	Comment, when appropriate, on any proposed regulatory or administrative reform.	Number of interventions. Target 2002-2003: – Depending on the work of the legislature.

Orientation 2:	**Maximize the Public Protector's influence, using a preventive and proactive approach**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Ensure continuous monitoring of the trend of recurring complaints for better targeting and timely performance of priority actions.	Produce a semiannual analysis of recurring complaints and intersectorial problems.	Availability of the analysis. Target 2002-2003: – Produce two analyses.

Key Actions:

— Promote the guide concerning complaints bureaus;

— Produce reliable and useful reports for the departments and agencies;

— Cooperate actively with the Association des responsables de la gestion des plaintes du gouvernement du Québec (ARGP);

— Offer assistance for the development and improvement of a complaints bureau;

— Develop and implement a model for semiannual analysis of the complaints received.

Orientation 3:	**Maximize the Public Protector's influence by ensuring implementation of her recommendations**	
Lines of intervention	**Objectives**	**Result indicators and targets**
Specify the analytical methods to better substantiate the recommendations.	Establish general criteria for assessment of fairness and reasonableness in a decision-making context.	Availability of the document. Target 2002-2003: – Production of the document.
Implement a follow-up process with departments and agencies for implementation of the recommendations.	Develop and implement the process for follow-up of recommendations.	Availability of management trend chart. Target 2002-2003: – Implementation of the management trend chart.

Key Actions:

— Have a document setting out the guidelines and general criteria for use of the concepts "fair" and "reasonable";

— Establish a follow-up process for formal recommendations.

Orientation 4: Develop an efficient and supportive organization		
Lines of intervention	**Objectives**	**Result indicators and targets**
Associate the staff with approaches related to organizational changes.	Implement an approach based on regular meetings with the staff.	Number and frequency of meetings. Targets 2002-2003: – Holding of two general meetings. – Holding of regular meetings by each unit.
Improve the quality of internal communications.	Implement the internal communication plan.	Degree of implementation of the plan. Target 2002-2003: – Implementation of the scheduled activities.
Ensure ongoing staff training.	Devise and implement a training plan tailored to the needs.	Degree of implementation of the plan. Target 2002-2003: – Implementation of 80% of the plan.
Ensure optimum human resources allocation and a work organization allowing for continuous service to the public.	Continue review of work processes and adjustment of workloads.	Number of processes reviewed. Target 2002-2003: – Review of processes directly related to the mission.
Adopt clear administrative policies and practices tailored to the Public Protector's special situation.	Implement a performance management approach.	Rate of assignment of objectives. Performance evaluation rate. Targets 2002-2003: – Objectives indicated to 80% of staff. – Performance evaluation of 80% of staff.
	Establish an information management strategic plan.	Availability of a strategic plan. Target 2002-2003: – Production of a strategic plan and beginning of its implementation.

Orientation 4: Develop an efficient and supportive organization		
Lines of intervention	**Objectives**	**Result indicators and targets**
Key Actions: — Develop and implement an internal communication plan; — Develop and implement a staff training plan; — Review the work processes and distribution of tasks; — Develop a performance management guide and train the managers; — Devise an information management strategic plan.		

PROGRAM EVALUATION

The Public Protector's activities are essentially based on the *Public Protector Act* and only constitute a single budget program. Reflection is under way to review the constituting Act and adapt it better to the government administration's current context. The Public Protector also regularly reviews her organizational processes to adjust them to the needs of her various clienteles and thus seeks constant improvement of her institution's services.

BUDGET PLAN

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. The Public Protector	7 915,1	929,5	6 985,6	7 197,5
Total	7 915,1	929,5	6 985,6	7 197,5
Staff level (FTEs) (excluding special funds)	85	—	85	—

The purpose of this program is to enable the Public Protector to receive complaints from citizens about the public service. Expenditures for 2002-2003 are substantially higher than last year, primarily due to salary adjustments for senior and supervisory positions, as well as a planned staff increase.

CAPITAL BUDGET

	2002-2003 (000 $)	2001-2002 (000 $)
Fixed Assets	200,0	200,0
Loans, Investments and Advances	—	—

The capital budget is intended primarily to continue the systems overhaul based on the orientations proposed in the master plan for information systems.

THE AUDITOR GENERAL

MESSAGE FROM THE AUDITOR GENERAL

The annual Expenditure Management Plan for the 2002-2003 fiscal year is consistent with our 2000-2003 strategic orientations tabled in the National Assembly on June 9, 2000. This plan, which I will implement, is intended to ensure that my auditing activities are maintained and developed with a view to performing the audit mandates arising out of the new government department and agency accountability requirements set out in the *Public Administration Act*.

DORIS PARADIS, CA
Acting Auditor General

THE AUDITOR GENERAL

MISSION AND CORE BUSINESSES

The Auditor General's mission is to promote parliamentary control of funds and other public property through fully independent financial statement audits and evaluation of management and accountability, while promoting sound practices in these areas.

Financial information certification is intended to assess whether the annual financial statements of entities under the Auditor General's jurisdiction give a fair presentation of their financial position. When the incorporating act of a government agency or corporation allows said entity to appoint an auditor from a private firm, the Auditor General has the right to examine that auditor's work to ensure that it meets the special requirements of legislative auditing.

Certifying management practices and information is another important component of auditing. The purpose of this kind of audit is to inform parliamentarians who wish to know whether government management is carried out with due regard for economy, efficiency and effectiveness, whether managers adequately account for their activities and whether those activities comply with legislation, regulations, policies and guidelines.

BUDGET CHOICES AND ORIENTATIONS

Budget Choices

This management plan presents the budgeted expenditures, which will be submitted, to the Office of the National Assembly for approval. All of the Auditor General's resources are assigned to legislative auditing. The additional resources requested will serve to consolidate the staff dedicated to this function, audit the regional health and social services boards and move into our new Québec City offices.

Targets and Result Indicators

In 2002-2003, the Auditor General will continue implementation of its strategic orientations for 2000-2003.

Orientation 1 :	**Increase the usefulness of financial information through high-quality presentation from each reporting entity, and add value to our financial information certification mandates in due course**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Certification of financial information	Require that the entities produce financial statements in compliance with generally accepted accounting principles. Target 2002-2003: – 90% of compliant financial statements compared to 86% in 2000-2001	Percentage of financial statements compliant with generally accepted accounting principles or the standards of the Public Sector Accounting Board
	Ensure that 80% of entities produce their financial statements within 90 days of their fiscal year-end. Target 2002-2003: – 55% of the auditor's reports issued within 90 days compared to 48% in 2000-2001	Percentage of reports (opinions) issued within the 90-day timeframe
	Annually produce 35 reports to entities to improve the management of public funds, 20% of which will be transmitted to the National Assembly. Target 2002-2003: – 35 reports compared to 26 in 2000-2001, including 12 reports (35%) transmitted to the National Assembly compared to 9 (35%) in 2000-2001	Number of reports addressed to entities Number of reports addressed to the National Assembly

Key Actions:

— Agree on procedures and a schedule with each entity allowing timely production of financial statements compliant with generally accepted accounting principles;

— Invest 3,000 hours in production of audit reports on financial management issues.

Orientation 2 :	**Encourage government entities to improve their management practices, performance measurement and accountability, and certify annual management reports to assure the National Assembly that they fairly present the entities' results**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Certification of performance reports	Certify at least 10 annual management reports by 2003	The Auditor General is currently reviewing his institutional orientation concerning intervention in certification of performance information to account for the experience acquired in the two pilot projects conducted in 2000-2001.
Verification of optimization of resources	Increase the rate of application of our recommendations to 80%. Target 2002-2003: – 80% of our recommendations applied compared to 71% in 2000-2001	Rate of application of the recommendations
Key Actions: — Continue exploring different products that promote the development of performance information; — Encourage the entities to produce an action plan concerning the application of our recommendations.		

Orientation 3 :	**Aim at effective and mobilizing management, adapted to the new realities**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Agency management	Reduce the annual audit staff turnover rate to 10%. Target 2002-2003: – 15% compared to 19.2% in 2000-2001 Improve quality management of our work. Target 2002-2003: – Allocate at least six days per person for development compared to seven days in 2000-2001.	Staff turnover rate Average number of days for human resources development

Orientation 3 : Aim at effective and mobilizing management, adapted to the new realities		
Lines of intervention	**Objectives and targets**	**Result indicators**
	Ensure that our legislative mandate still fully promotes parliamentary control. Target 2002-2003: – Submit a proposal to the government for amendment of the *Auditor General Act*, further to parliamentary review of the report on this issue in 2001.	Submission of a proposal for amendments to the *Auditor General Act*
Key Actions: — Seek to offer competitive working conditions; — Work with the other legislative auditors to develop post facto audit quality control; — Formulate a proposal for amendments to the *Auditor General Act* in 2002-2003.		

PROGRAM EVALUATION

The application of the *Auditor General Act* (R.S.Q., c. V-5.01) was evaluated after 15 years of application, in accordance with our 2000-2003 strategic orientations. A report in this regard was tabled in the National Assembly in December 2000. In 2001, a review of this report's recommendations was held in parliamentary committee. In 2002-2003, a bill to amend the *Auditor General Act* will be submitted to the government for proposal to the National Assembly. The resources available for program evaluation are dedicated to this operation.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
2. The Auditor General	16,710.9	1,012.7	15,698.2	15,876.2
Total	16,710.9	1,012.7	15,698.2	15,876.2
Staff level (FTEs) (excluding special funds)	209	—	209	—

Note : It is important to mention that the probable expenditure indicated in the table includes the sum of $370,000 to move the Auditor General's offices, which was not used in 2001-2002 because of delays in the project, which increases the probable expenditure to $15.5 million.

This program is intended to enable the Auditor General to perform financial, compliance and value-for-money audits of the Consolidated Revenue Fund, government departments, agencies and corporations, and grant recipients, and then present the results in a report to the National Assembly.

The 2002-2003 budget increase is caused by three factors:

— the projected salary adjustments for public service employees;

— the costs associated with the move to the new premises in Québec City;

— the transfer from the ministère de la Santé et des Services sociaux of the budget allocated to auditing of the regional health and social services boards. These audits will be conducted by the Auditor General from now on.

The difference between the expenditure budget for 2001-2002 and the probable expenditure for that same year is explained by the costs related to moving the Auditor General's offices to new premises.

Regarding staff level, only the equivalent of 195 positions have been filled out of the 209 budgeted in 2001-2002, in view of other operating costs the Auditor General had to assume.

We should point out that the Auditor General's expenditure budget appearing in the 2002-2003 appropriations is included for information purposes only and that it is up to the Office of the National Assembly to amend it as it deems appropriate, on the basis of additional budget requests from the Auditor General.

CAPITAL BUDGET

	2002-2003 (000 $)	2001-2002 (000 $)
Fixed Assets	950.0	250.0
Loans, Investments and Advances	—	—

In 2002-2003, the Auditor General's capital expenditures will generally pertain to computer hardware and the development of new offices in Québec City.

THE DIRECTOR GENERAL OF ELECTIONS

MESSAGE FROM THE DIRECTOR GENERAL OF ELECTIONS

This annual management plan has been prepared in conformity with our 2001-2005 strategic orientations which were transmitted on March 30, 2001 to the President of the National Assembly.

The budget information found in this Expenditure Management Plan covers the 2002-2003 fiscal year. These data are recorded for information purposes only since, under the *Public Administration Act*, the Director General of Elections is not obliged to submit an expenditure management plan.

Nonetheless, the *Public Administration Act* addresses the responsibilities of the Director General of Elections with respect to strategic planning, namely by the annual management report.

MARCEL BLANCHET

DIRECTOR GENERAL OF ELECTIONS

MISSION AND CORE BUSINESSES

The mission of the Québec Director General of Elections (DGE) is to administer the electoral system for the election of members of the National Assembly and, to some extent, of members of municipal councils, by guaranteeing the right of Quebecers to exercise their vote freely.

As a person appointed by the National Assembly, the Director General of Elections benefits from a special status which confers full autonomy on the institution he runs in relation to the executive authority.

Under his responsibility for provincial elections, the DGE provides training of electoral staff and updating of the information contained in the permanent voters' list. He monitors the review and voting process and the census, if any. He issues law enforcement directives.

At the municipal level, the DGE does not administer elections directly. However, he provides training and offers support to the municipal chief returning officers who are responsible for operations. The DGE controls electoral financing and expenditures in municipalities of 5,000 or more inhabitants.

Regarding political party financing and control of electoral expenditures, the DGE authorizes parties, party bodies, independent MNAs and independent candidates to collect contributions and make electoral expenditures, verifying their compliance with the Act. He provides training and support to municipal treasurers, official agents and official representatives of parties and candidates. He reviews the financial reports and the expenditure reports. To ensure enforcement of the legislation under his responsibility, the Director General of Elections has powers of investigation and prosecution.

In the field of electoral representation, the DGE provides professional and technical support to the Commission de la représentation électorale, which does not have its own staff.

BUDGET CHOICES AND ORIENTATIONS

Targets and Result Indicators

Orientation 1: Modern management based on service quality		
Lines of intervention	**Objectives**	**Result indicators and targets**
High-quality services to citizens and partners	By 2005, ensure that 100% of the DGE's divisions apply the principles of management by results.	The number of divisions Targets 2002-2003: – Train 100% of the managers in the principles of management by results. – Establish objectives for 100% of the employees.
Optimum use of technology	By 2005, modernize the tools and systems, first by simplifying processes and operations and then by making optimum use of technology and improving the quality of the services offered.	The number of modernized tools and systems Target 2002-2003: – Overhaul the three computer systems used for electoral activities.
Well-trained, versatile staff and quality succession	By 2005, give all employees access to a minimum of four continuing education, professional improvement or refresher activities.	The number of activities to which the employees have access. Target 2002-2003: – 100% of the employees will have had access to at least one activity.
	By 2005, adopt and implement a triennial plan with the aim of ensuring a quality succession and staff versatility.	The number of means developed. Target 2002-2003: – Implement one of the means provided in the succession plan (mentoring).

Key Actions:

— In 2002-2003, the DGE intends to continue implementation of the actions begun in 2001-2002 regarding management by results. Key actions will involve training managers in the practices related to this new management framework, the establishment of objectives for staff, the adoption of human resources development orientations, the adoption of a succession plan and finally, the overhaul of the computer systems used for electoral activities.

Orientation 2 : An institution focused on its primary mission: administering the electoral process		
Lines of intervention	**Objectives**	**Result indicators and targets**
Continuous joint planning of provincial elections	By 2005, ensure continuous joint planning of electoral operations, so that the nine administrations are ready to hold a general election or a referendum at any time.	The state of planning in the nine administrations

Orientation 3 : Assertive leadership in electoral administration		
Lines of intervention	**Objectives**	**Result indicators and targets**
The inalienable right to vote	Promote the widest possible exercise of the right to vote, whether under the existing legislation or by recommending and supporting legislative changes adapted to the needs of the electorate.	The number of legislative changes recommended and supported Target 2002-2003: – Make at least one recommendation in the Institution's annual report.
External communications explaining and promoting the Institution.	By 2005, consolidate the Institution's image of neutrality, and ensure its profile and credibility by informing the various target audiences and publicizing the Institution externally.	The number of information, public relations, education in democracy and training activities Target 2002-2003: – Conduct 30 public relations activities.
Emphasis on innovation and research	By 2005, establish three research priorities and implement research to stimulate the Institution's advances in the electoral field.	The number of priorities established and the number of research projects implemented Targets 2002-2003: – Establish the three research priorities. – Conduct three research projects.

Orientation 3 : Assertive leadership in electoral administration		
Lines of intervention	**Objectives**	**Result indicators and targets**
Sharing of expertise	Share the DGE's expertise with various bodies responsible for the administration of elections to ensure equal quality of services to the electorate, no matter what the electoral level, and promote exchanges with organizations outside Québec. By 2005, make more use of the expertise of the returning officers, particularly between election periods.	The number of activities requiring the DGE's expertise and support Target 2002-2003: – Conduct five activities in 2002-2003. The number of returning officers associated and the number of files Targets 2002-2003: – Associate at least 20 returning officers with the Institution's activities. – Associate the returning officers with at least three of the Institution's activities.

Key Actions:

— To ensure his Institution's leadership in the field of election administration, the DGE will focus in 2002-2003 on the implementation of policies formulated in the previous year, notably in research and international cooperation. The DGE will also deploy certain major components of his Institution's public relations plan and, when appropriate, will associate returning officers with development and cooperation activities.

THE COMMISSION DE LA REPRÉSENTATION ÉLECTORALE

MISSION AND CORE BUSINESSES

The Commission de la représentation électorale (CRE) is responsible for the delimitation of Québec electoral divisions and, when required, the delimitation of municipal electoral districts and school electoral divisions.

In Québec, the *Election Act* governs the process of delimitation of electoral divisions. The Commission delimits the division boundaries in accordance with the principles of effective representation and the relative equality of votes, and precise numerical criteria. It ensures that natural communities are respected, based on demographic, geographic and sociological considerations. Thus, population density, relative population growth, accessibility, area and configuration of the region, natural environmental boundaries and the territories of the local municipalities are all factors it considers in its work of determining boundaries.

At the municipal level, the legislator has made the establishment of the electoral map of municipalities whose territory is divided into electoral districts subject to precise standards and procedures. This activity is governed by the *Act respecting elections and referendums in municipalities*, which entrusts the Commission with the responsibility of approving or rejecting any by-law for division into electoral districts when the number of electors in a district does not conform to the established criteria. The Act also mandates the Commission to divide a municipal territory into electoral districts if the municipal council does not submit to the legal requirements. Finally, the Act provides that the Commission must put a delimitation regulation into force should a municipality fail to act.

In December 2001, the National Assembly adopted the *Act to defer the date of the next general school election and to amend the Act respecting school elections (S.Q. 2001, c.45)*, conferring on the Commission de la représentation électorale the same responsibilities in delimitation of school electoral districts as it assumes regarding delimitation of the boundaries of municipal electoral districts.

The Commission de la représentation électorale has decision-making authority at the provincial, municipal and school levels. Its decisions are final and binding. This authority assures the Commission of complete independence of all political stakeholders.

BUDGET CHOICES AND ORIENTATIONS

Targets and Result Indicators

Orientation 1:	**A known and understood mission, with performance based on proven expertise for better representation of electors**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Well targeted communications	By 2005, carry out or participate in three activities with the aim of making the CRE and its mission known.	Number of activities performed Targets 2002-2003: – Participate in an activity which allows the CRE to inform school community stakeholders of its new responsibilities in delimitation of school electoral divisions.
Updated research	By 2005, implement and maintain an observatory on electoral representation and the delimitation of territorial boundaries for electoral purposes.	Establishment and maintenance of the observatory Targets 2002-2003: – Complete the preliminary analysis necessary to establish the observatory.
	By 2005, conduct three theme research projects related to the mission of the Commission de la représentation électorale and ensure their dissemination.	The number of research projects conducted and disseminated. Targets 2002-2003: – Conduct research on balloting methods.
Fully assumed responsibilities	Have well-documented files at all times on all factors to consider in the area of effective electoral representation to make decisions within the required deadlines.	The number of requests and files resolved within the stipulated time. Targets 2002-2003: – Define and apply a procedure for processing school electoral district delimitation issues.

Orientation 1:	**A known and understood mission, with performance based on proven expertise for better representation of electors**	
Lines of intervention	**Objectives and targets**	**Result indicators**
Key Actions: — During the year 2002-2003, the CRE intends to publicize and fully assume the new responsibilities entrusted to it in the school field. The CRE also intends to put the emphasis on the development of its expertise and on its contribution to the major societal debates.		

Orientation 2:	**A work organization which reflects the complementary nature of the mission of the Commission de la représentation électorale and the Director General of Elections**	
Lines of intervention	**Objectives**	**Result indicators and targets**
A mobilizing work organization	By 2005, implement three means of enabling all personnel of the Director General of Elections to know the Commission de la représentation électorale better, particularly its mission, expectations and work methods.	The number of means implemented Targets 2002-2003: – Develop and deliver an CRE component in the orientation program for new DGE employees.
	By 2005, implement three initiatives promoting concerted action by administrative units in the performance of the mandates assigned to them by the Electoral Representation Commission.	The number of mechanisms put in place. Targets 2002-2003: – Extend the Information Centre's cooperation with the CRE to school boundary delimitation operations.
Key Actions: — In 2002-2003, the complementary nature of the CRE and DGE missions will be reflected in the close cooperation with the Information Centre and the integration of the CRE into the DGE's orientation program.		

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2002-2003		2001-2002	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
3. Administration of the Electoral System	23,292.9	(3,359.6)	26,652.5	26,652.5
Total	23,292.9	(3,359.6)	26,652.5	26,652.5
Staff level (FTEs) (excluding special funds)	195	4	191	—

Note: The budget for the Commission de la représentation électorale (CRE) is included in the Administration of the Electoral System budget.

The 2002-2003 expenditures budget for the Director General of Elections is $3.4 million less than in the 2001-2002 budget. This variance is primarily due to certain non-recurring expenditures related to provincial by-elections and activities related to municipal elections.

The budget estimates for the Director General of Elections appearing in the 2002-2003 expenditures budget are solely for information purposes. After studying these estimates and the preliminary financial report, a parliamentary commission will approve them and table its report in the National Assembly.

CAPITAL BUDGET

	2002-2003 (000 $)	2001-2002 (000 $)
Fixed Assets	950.0	200.0
Loans, Investments and Advances	—	—

In the year ahead, the capital budget of the Director General of Elections is allocated primarily for strategic planning lines of intervention, namely "High-quality services for citizens and partners" and "Optimum use of technology".